Laclede County Health Department

Name	Statewide 2010 Average age Percentage	Population 25,000-49,999 Average Percentage	Percent of Agency's Total	Laclede 2010	Revenue Source	COUNTY Fiscal Year
Taxes				\$501,651		Beginning Balance
Interest						Local Revenues
Vital Records	% 42.40%	30.49%	44.61%	\$410,820		Taxes
Donations S23,863		0.77%				
Fees		2.80%				
Diffsort Since S		0.91%				
Total Local Revenues						
DHSS Revenues		40.44%				
Core Public Health	70 54.7570	40.4470	33.0770	ψ307,214		
Immunizations/Vaccine State 0.00% 0.03 Immunizations/Vaccine Federal \$25,263 2.74% 1.75 School Health State 0.00% 0.05 WIC Administration Federal \$194,317 21.10% 13.00 WIC Administration Federal \$194,317 21.10% 13.00 WIC Administration Federal \$194,317 21.10% 13.00 Child Care Inspections Federal 0.00% 0.14 Child Care Nurse Consultant Federal 0.00% 0.65 Child Care Nurse Consultant Federal 0.00% 0.65 CERT Federal \$87,116 9.46% 7.55 BCCCP/Show Me Healthy Women State 0.00% 0.06 BCCCP/Show Me Healthy Women Federal 0.00% 0.06 Chronic Disease Prevention Federal 0.00% 0.00 Total DHSS To	% 2.97%	3.70%	5.05%	\$46.498	State	
Immunizations/Vaccine Federal		0.00%		ψ+0,+70		
MCH Federal \$25,263 2.74% 1.7-8 School Health State 0.00% 0.00% 0.00% WIC Administration Federal \$194,317 21.10% 13.0 Child Care Inspections Federal 0.00% 0.12 Child Care Nurse Consultant Federal 0.00% 0.22 AIDS Funding Federal 0.00% 0.6 CERT Federal \$87,116 9.46% 7.58 BCCCP/Show Me Healthy Women State 0.00% 0.00 BCCCP/Show Me Healthy Women Federal 0.00% 0.0 Chronic Disease Prevention State 0.00% 0.0 Chronic Disease Prevention Federal 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS Other Sources 0.00% 0.0 Other DHSS Other Sources 0.00% 0.0		0.37%				
School Health State 0.00% 0.00 WIC Administration Federal \$194,317 21.10% 13.0 Child Care Inspections Federal 0.00% 0.1 Child Care Nurse Consultant Federal 0.00% 0.2 AIDS Funding Federal 0.00% 0.6 CERT Federal \$87,116 9.46% 7.5 BCCCP/Show Me Healthy Women State 0.00% 0.6 BCCCP/Show Me Healthy Women Federal 0.00% 0.0 Chronic Disease Prevention Federal 0.00% 0.0 Chronic Disease Prevention Federal 0.00% 0.0 Worksite Inventory Federal 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS Federal \$1,717 0.19% 1.1 Other DHSS Other Sources 0.00% 0.0 0.0 Total DHSS Federal \$1,717 0.19%		1.74%		\$25,263		
Child Care Inspections	% 0.10%	0.04%	0.00%		State	School Health
Child Care Nurse Consultant	% 6.72%	13.04%	21.10%	\$194,317	Federal	WIC Administration
AIDS Funding CERT Federal Federal Federal S87,116 9,46% 7,55 BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy State BCCCP/Show Me Health State BCCCP/Show Me Healthy State BCCCP/Show Me Health State BCCCP/Show Me Bceral BCCCP/Show Me Health State BCCCP/Show Me Bceral BCCCP/Show Me Health State BCCCP/Show Me Health State BCCCP/Show Me Bceral BCCCP/Show Me Health State BCCCP/Show Me Bceral BCCCP/Show Me Mear All Park Me Medral BCCCP/Show Me Bceral BCCCP/Show Me Mear All Park Me Medral BCCCP/Show Me Mear All Park Me Medral BCCCP/Show Medr	% 0.15%	0.14%	0.00%			Child Care Inspections
CERT Federal \$87,116 9.46% 7.58 BCCCP/Show Me Healthy Women State 0.00% 0.06 BCCCP/Show Me Healthy Women Federal 0.00% 0.6 Chronic Disease Prevention State 0.00% 0.0 Chronic Disease Prevention Federal 0.00% 0.0 Worksite Inventory Federal 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS State 0.00% 0.0 Other DHSS Other Sources 0.00% 0.0 Total DHSS Federal \$308,413 33.49% 26.1° Total DHSS Other \$0 0.00% 0.0 Total DHSS Other \$0 0.00% 0.0 Total DHSS Other \$0 0.00% 0.0 Total DHSS Combined Revenues \$354,911 38.54% 3.6 Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15%		0.25%				
BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention State 0.00% 0.00		0.68%				
BCCCP/Show Me Healthy Women Federal 0.00% 0.66		7.58%		\$87,116		
Chronic Disease Prevention State 0.00% 0.01 Chronic Disease Prevention Federal 0.00% 0.66 Worksite Inventory Federal 0.00% 0.60 Other DHSS State 0.00% 0.03 Other DHSS Federal \$1,717 0.19% 1.16 Other DHSS Other Sources 0.00% 0.00 Total DHSS Federal \$308,413 33.49% 26.17 Total DHSS Other \$0 0.00% 0.00 Other Revenues Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.1 Family Planning Title X 0.00% 0.45 Other MO Departments (DOC, 0.00% 0.0% 0.0 Insurance Billing		0.03%				
Chronic Disease Prevention		0.64%				
Worksite Inventory		0.01%	0.00,0			
Other DHSS Other DHSS State Federal Other DHSS 0.00% Other DHSS 0.33 Other DHSS 0.00% Other DHSS DHSS State S		0.63%				
Other DHSS Other DHSS Federal Other Sources \$1,717 0.19% 0.10% Other DHSS Total DHSS Federal Total DHSS State Total DHSS Other \$308,413 33.49% 26.17 Total DHSS Other \$0 0.00% 0.00 Total DHSS Combined Revenues \$354,911 38.54% 30.28 Other Revenues Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.1 Family Planning Title X 0.00% 0.42 Other MO Departments (DOC, 0.00% 0.42 DESE, etc.) 0.00% 0.47 Insurance Billing \$700 0.08% 0.0 Other Public Health Revenue \$6,121 0.66% 2.93 Home Health (all pymt. sources) 0.00% 8.36 Home Health (Revenue \$7,783 0.85% 0.66 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 10.00 Expenditures		0.00%				
Other DHSS Other Sources 0.00% 0.00 Total DHSS Federal \$308,413 33.49% 26.11 Total DHSS Other \$0 0.00% 4.17 Total DHSS Combined Revenues \$354,911 38.54% 30.23 Other Revenues Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.15 Family Planning Title X 0.00% 0.45 Other MO Departments (DOC, 0.00% 0.47 Insurance Billing \$700 0.08% 0.01 Other Public Health Revenue \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 11.6 4.3 Home Health (all pymt. sources) 0.00% 11.6 4.3 Other Non-Public Health Revenue 57,783 0.85% 0.66 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 10.00 Expenditures \$43,82				61 717		
Total DHSS Federal				\$1,/1/		
Total DHSS State		26.17%		\$208 412		
Total DHSS Other \$0 0.00% 0.00 Total DHSS Combined Revenues \$354,911 38.54% 30.23 Other Revenues *** *** 3.64% 30.23 Medicare - (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.17 Family Planning Title X 0.00% 0.43 Other MO Departments (DOC, ** 0.00% 0.43 Insurance Billing \$700 0.08% 0.01 Other Public Health Revenue ** 0.00% 0.43 Home Health (all pymt. sources) 0.00% 8.36 Home Maker (all pymt. sources) 0.00% 11.60 Other Non-Public Health Revenue ** 0.00% 11.60 Total Other Revenue \$5,8874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$3 0.63 56.88 Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equip		4.12%				
Total DHSS Combined Revenues \$354,911 38.54% 30.28 Other Revenues Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.17 Family Planning Title X 0.00% 0.4 Other MO Departments (DOC, 0.00% 0.4 DESE, etc.) 0.00% 0.4 Insurance Billing \$700 0.08% 0.0 Other Public Health Revenue 86,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.3 Home Maker (all pymt. sources) 0.00% 8.3 Other Non-Public Health Revenue \$7,783 0.85% 0.69 Total Cother Revenue \$58,874 6.39% 29.2° Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$920,999 100.00% 100.00 Expenditures \$920,999 100.00% 100.00 Expenditures \$920,999 100.00% 100.00 <th< td=""><td></td><td>0.00%</td><td></td><td></td><td></td><td></td></th<>		0.00%				
Other Revenues Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.17 Family Planning Title X 0.00% 0.42 Other MO Departments (DOC, 0.00% 0.42 DESE, etc.) 0.00% 0.0% Insurance Billing \$700 0.08% 0.01 Other Public Health Revenue 0.00% 8.3 Home Health (all pymt. sources) 0.00% 8.3 Home Halth (all pymt. sources) 0.00% 11.6 Other Non-Public Health Revenue \$7,783 0.85% 0.6 Total Other Revenue \$58,874 6.39% 29.2* Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$920,999 100.00% 10.00 Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.7 Supplies/Equipment \$68,389 8.93% 9.44 Contracted Services <t< td=""><td></td><td>30.28%</td><td></td><td></td><td></td><td></td></t<>		30.28%				
Medicaid/MC+ (Non-Home Health) \$42,844 4.65% 3.6 Medicare - (Non-Home Health) \$1,426 0.15% 1.15 Family Planning Title X 0.00% 0.43 Other MO Departments (DOC, 0.00% 0.47 DESE, etc.) 0.00% 0.47 Insurance Billing \$700 0.08% 0.0 Other Public Health Revenue 0.06% 2.98 Total (attach detail) \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.3 Home Maker (all pymt. sources) 0.00% 11.60 Other Non-Public Health Revenue \$7,783 0.85% 0.69 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$23 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 <	70 23.0070	30.2070	30.3470	ψ354,711		
Medicare - (Non-Home Health) \$1,426 0.15% 1.15 Family Planning Title X 0.00% 0.45 Other MO Departments (DOC, 0.00% 0.47 DESE, etc.) 0.00% 0.47 Insurance Billing \$700 0.08% 0.01 Other Public Health Revenue 0.00% 8.30 Total (attach detail) \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 11.60 Other Non-Public Health Revenue \$7,783 0.85% 0.66 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$100,00% 56.88 56.88 57.79 56.88 57.79 57.70	% 2.83%	3.61%	4 65%	\$42.844		
Family Planning Title X 0.00% 0.43 Other MO Departments (DOC, 0.00% 0.47 DESE, etc.) 0.00% 0.05 Insurance Billing \$700 0.08% 0.00 Other Public Health Revenue \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.36 Home Maker (all pymt. sources) 0.00% 11.66 Other Non-Public Health Revenue \$7,783 0.85% 0.66 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 10.00 Expenditures \$920,999 100.00% 56.85 Fringe Benefits \$113,344 14.81% 15.7 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.50 Utilities/Rent \$21,183 2.77% 1.8 Election Costs \$2,162 0.28% 1.5		1.13%				
Other MO Departments (DOC, DESE, etc.) 0.00% 0.4° Insurance Billing \$700 0.08% 0.0° Other Public Health Revenue *** *** Total (attach detail) \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.3 Home Maker (all pymt. sources) 0.00% 11.6 Other Non-Public Health Revenue *** *** Total (attach detail) \$7,783 0.85% 0.69 Total Revenue All Sources \$920,999 100.00 100.00 Expenditures *** *** Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.7 Supplies/Equipment \$68,389 8.93% 9.44 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs \$2,162 0.28% 1.55		0.43%		Ψ1,420		
DESE, etc.) 0.00% 0.4* Insurance Billing \$700 0.08% 0.0 Other Public Health Revenue *** *** Total (attach detail) \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.3 Home Maker (all pymt. sources) 0.00% 11.6 Other Non-Public Health Revenue *** 8.7783 0.85% 0.69 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures *** *** Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.8 Election Costs \$2,162 0.28% 1.5*						
Insurance Billing	% 0.29%	0.47%	0.00%			
Other Public Health Revenue Total (attach detail) \$6,121 0.66% 2.98 Home Health (all pymt. sources) 0.00% 8.30 Home Maker (all pymt. sources) 0.00% 11.66 Other Non-Public Health Revenue \$7,783 0.85% 0.66 Total (attach detail) \$7,783 0.85% 0.66 Total Pother Revenue \$58,874 6.39% 29.27 Expenditures \$920,999 100.00% 10.00 Expenditures \$113,344 14.81% 15.77 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.50 Utilities/Rent \$21,183 2.77% 1.88 Election Costs \$2,162 0.28% 1.55		0.01%		\$700		
Home Health (all pymt. sources)				4		
Home Health (all pymt. sources)	% 9.90%	2.98%	0.66%	\$6.121		Total (attach detail)
Home Maker (all pymt. sources)		8.30%		,		
Other Non-Public Health Revenue Total (attach detail) \$7,783 0.85% 0.6 Total Other Revenue \$58,874 6.39% 29.27 Total Revenue All Sources \$920,999 100.00% 100.00% Expenditures Salaries/Wages \$483,826 63.20% 56.89 Fringe Benefits \$113,344 14.81% 15.77 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.50 Utilities/Rent \$21,183 2.77% 1.8 Election Costs \$0.00% 0.00 0.00 Capital Expenditures \$2,162 0.28% 1.55		11.66%	0.00%			
Total Other Revenue \$58,874 6.39% 29.2° Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.00 Travel \$177 0.02% 1.55 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.55						
Total Revenue All Sources \$920,999 100.00% 100.00 Expenditures \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.00 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.57	% 1.34%	0.69%	0.85%	\$7,783		Total (attach detail)
Expenditures Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.77 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.00 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.55	% 22.01%	29.27%	6.39%	\$58,874		Total Other Revenue
Expenditures Salaries/Wages \$483,826 63.20% 56.88 Fringe Benefits \$113,344 14.81% 15.77 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.00 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.55	% 100.00%	100.00%	100.00%			Total Revenue All Sources
Salaries/Wages \$483,826 63.20% 56.89 Fringe Benefits \$113,344 14.81% 15.77 Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.0 Travel \$177 0.02% 1.50 Utilities/Rent \$21,183 2.77% 1.8 Election Costs 0.00% 0.00 0.00 Capital Expenditures \$2,162 0.28% 1.55						
Fringe Benefits \$113,344 14.81% 15.76 Supplies/Equipment \$68,389 9.93% 9.41 Contracted Services \$44,907 5.87% 4.00 Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.02 Capital Expenditures \$2,162 0.28% 1.57	% 49.92%	56.89%	63.20%	\$483,826		
Supplies/Equipment \$68,389 8.93% 9.4 Contracted Services \$44,907 5.87% 4.00 Travel \$17 0.02% 1.5 Utilities/Rent \$21,183 2.77% 1.80 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.57		15.76%	14.81%			
Travel \$177 0.02% 1.56 Utilities/Rent \$21,183 2.77% 1.88 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.57	% 8.17%	9.41%	8.93%			Supplies/Equipment
Utilities/Rent \$21,183 2.77% 1.80 Election Costs 0.00% 0.00 Capital Expenditures \$2,162 0.28% 1.57	% 16.98%	4.00%	5.87%	\$44,907		Contracted Services
Election Costs 0.00% 0.02 Capital Expenditures \$2,162 0.28% 1.57	% 1.23%	1.56%		\$177		Travel
Capital Expenditures \$2,162 0.28% 1.57		1.80%		\$21,183		
		0.02%				
		1.57%				
		9.00%	4.12%	\$31,527		Other
	% 100.00%	100.00%	100.00%			
Accrual Adjustment (+ -) -\$4,852						
Ending Balance \$652,283						
Population 35,571						
Per Capita Public Health Revenue \$25.67						
Tax Rate \$0.1000				\$0.1000		1 ax Kate

Laclede County Revenue Comparison 2001 - 2010



